



Departmental Business Plan and Outlook

Corrections & Rehabilitation Department

**Fiscal Years:
2003-2004 & 2004-2005**

Plan Date: November 15, 2003

TABLE OF CONTENTS

EXECUTIVE SUMMARY	Page 2
I. INTRODUCTION	Page 4
Department Purpose/Mission Statement	Page 4
Department Description	Page 5
Organization and Staffing Levels	Page 8
Fiscal Environment	Page 9
Business Environment	Page 12
Critical Success Factors	Page 14
Future Outlook	Page 20
III. THE PLAN	Page 21
Goals:	
PS1 - Effectively provide the necessary and appropriate technology, buildings, equipment and people for delivery of quality services now and in the future.	
PS2: Provide comprehensive and humane programs for crime prevention, treatment and rehabilitation	
PS3: Improve the quality of service delivery through commitment to ongoing employee training	
PS4: Strengthen the bond between the public safety departments and the community	
ES1: Enable County departments and their service partners to deliver quality customer service	
ES4: Capitalize on technology to improve service, increase efficiency and provide greater information access and exchange	
ES5: Attract, develop and retain an effective, diverse and dedicated team of employees	
HH4: Promote independent living through early intervention and support services.	

APPENDIX

EXECUTIVE SUMMARY

Insert brief description of department here:

The Miami-Dade County Corrections and Rehabilitation Department is the fourth largest Jail System in the country. On average, the Department has nearly seven thousand (7,000) persons incarcerated in its seven (7) detention facilities located throughout the County. These persons are awaiting trial, serving sentences of 364 days or less, or being held for such agencies as State Department of Corrections, Bureau of Immigration and Customs Enforcement, etc. There are also nineteen hundred (1,900) persons on Pretrial Release and another two hundred (200) persons on some form of supervised community control. Because the detention facilities are different generation designs, and are all operating above rated capacity, the organization must constantly adapt to a changing environment.

The Corrections Department is functionally organized into three (3) primary areas: Jail Operations, Administration and Finance, and Planning and Program Services, all of which report to the Office of the Director. Jail Operations is responsible for performing the primary function of the Department, which is the care, custody and control of inmates. The Administration and Finance area is a combination of administrative and technical support for the Department. Planning and Program Services functions in a dual role. It is primarily responsible for operating alternative programs to incarceration and inmate rehabilitation programs. The area is also responsible for accreditation, inspections, and conducting correctional planning and research, including benchmarking and best practices.

Insert high-level table of organization here with titles and relationships of major responsibility areas.

Organization Table on next page.

Insert summary of major accomplishments or milestones anticipated for the fiscal year

Successful implementation of our CORESTAT program that provides the Department with a comprehensive system-wide interactive management tool that has a primary objective to provide safer jails and utilize resources more efficiently. During this fiscal year, this program will be enhanced to include performance measures for each command.

Successful interagency cooperation with the affected criminal justice agencies to handle all of our critical activities for the FTAA. The interagency cooperation and our required mobilization efforts have been unprecedented.

Automation of our Department's Objective Jail Classification System Initial Decision Tree Instrument. Objective Jail Classification is a comprehensive system to classify inmates based upon the inmate's risk, criminal history, behavioral history, etc.

American Correctional Association audit is scheduled for the Boot Camp Program. This will provide the Department with its third accredited entity.

Food Services Bureau continues to operate under the County's landmark Memorandum of Understanding as a part of the efficiency and competition initiative.

Signature
Department Director

INTRODUCTION

Department Purpose/Mission Statement

Insert Department mission statement or purpose statement from Budget Book

"We of the Miami-Dade County Corrections and Rehabilitation Department are dedicated to upholding the public trust through the delivery of quality corrections services.

Our mission is to provide quality programs designed to protect the community and meet judicial requirements by the safe and secure detention and control of persons in our custody and preparing them for a successful return to the community.

Through excellence in leadership, we provide caring, compassionate, and competent services as corrections professionals in collaboration with the community, the criminal justice system and various agencies in the public and private sectors.

We do this to improve the quality of life for all those who choose to live, work, visit, and do business in our community".

Department Description

Insert, a brief description of the major services/and programs currently provided by the Department; a brief history of significant events affecting the department; and new services or programs anticipated for the next fiscal year

The Miami-Dade Corrections and Rehabilitation Department can best be described as an institution in transition. Infrastructure needs within the six primary detention facilities have become critical at a time when County financial resources are limited. These infrastructure needs also come during a loss of overall institutional knowledge resulting from the Deferred Retirement Option Program when more than fifty veteran employees, including the Department Director retired June 30, 2003. The loss of federal housing payments for asylum seeking aliens, and a future threat of lost revenues from inmate payphone commissions will also challenge the County and Department leadership to provide an appropriate level of services.

In an effort to meet this challenge, Acting Director Charles McRay and other management staff have initiated organizational enhancements including:

- “Five by Five” campaign for improved communication, and increased customer service at all organizational levels.
- “CORESTAT” program for improving accountability and efficiency. This interactive management tool has a primary objective to provide safer jails, and use resources more efficiently.
- Renewed emphasis on the rehabilitation of inmates by expanding existing self-help programs such as Alcohol Anonymous, Narcotics Anonymous, and spiritual guidance provided by the volunteer staff of the Chaplaincy Services Bureau.

The Operative Goals are:

Provide Secure Detention for persons arrested (pretrial) and convicted (sentenced).

- A. Care, Custody, and Control
- B. Feeding and Medical Services
- C. Transportation: to court, between facilities, outside our system.
- D. Maintain facilities and develop new/improved facilities
- E. Provide storage and distribution of institutional supplies/equipment.

Provide Booking and Release Services

- A. Positive Identification
- B. Legal Records

Support the Courts

- A. Security for the court rooms
- B. Safe/Secure movement of defendants
- C. Records and information

Provide Non Secure Supervision

- A. Pre-Trial Release, Monitored Release, Day Reporting
- B. Work Furlough

Provide Programs to the Inmates to Reduce Recidivism

- A. Education (GED, etc.) and Vocational Training
- B. Treatment, Rehabilitation and Counseling Services
- C. Religious Programs

Community Services

- A. Public Information, Tours, Fingerprinting Children
- B. Public Education and Training
- C. Work Programs in the Community

Department Facilities Overview

Turner Guilford Knight Correctional Center (TGKCC)

The Turner Guilford Knight Correctional Center is a full service, third generation facility, which houses maximum, medium and minimum custody level male and female inmates. This multi-story building has an authorized bed capacity of 1,302. The facility is designed with 1,000 single cells and a common area which accommodates almost all inmate needs such as visiting, interviews with attorneys, counseling, recreation and dining within the living unit. There are two maximum-security units for up to 98 inmates and one medical unit for 32 inmates. The facility also houses a 192-bed male juvenile custody unit. TGKCC is the only facility within the West Dade area that engages in the full scope of booking, releasing, and processing inmates. It also has a kitchen that provides meals for approximately 5,200 inmates daily.

Metro West Detention Center (MWDC)

The Metro West Detention Center, located in West Dade, houses maximum, medium and minimum custody level inmates. It has an authorized bed capacity of 2,850. This limited third generation facility is the largest in the Miami-Dade County jail system with 36 dormitories designed to house 64 inmates per unit. There are two Special Management Units. The Turner Guilford Knight Correctional Center kitchen provides meals for this inmate population.

Pre-Trial Detention Center (PTDC)

The Pre-Trial Detention Center is located in Miami's Civic Center Area. With an authorized bed capacity of 1,336, this facility houses maximum, medium and minimum custody level inmates, and close custody psychiatric inmates. This facility contains first, second and third generation jail space. Staff conducts booking as a part of reception and diagnostics and inmate processing at PTDC. This detention center serves as a staging area for all inmates in the Department who attend court. During the week, 500 inmates a day pass through the facility on their way to court. The Pre-Trial Detention Center is the main release point for inmates leaving the system. This facility's kitchen provides meals for 2,100 inmates on a daily basis. The Hospital Services Unit, located at Jackson Memorial Hospital (JMH), is under the supervision of PTDC. Secure bed space for 30 inmates is provided within JMH.

for inmates with serious medical conditions. Approximately 650 inmates are admitted per year.

Training & Treatment Center (TTC)

The Training and Treatment Center was established in 1953 by the City of Miami. It became part of the Miami-Dade Corrections and Rehabilitation Department in 1971. The multifaceted, campus-style facility rests on 13 acres in West Dade and houses maximum, medium and minimum custody level male inmates. It has an authorized bed capacity of 1,257. Sentenced County inmates housed in this facility are provided educational and vocational training in auto maintenance and body repair, cabinetry, small engine repair, welding and printing. The Turner Guilford Knight Correctional Center provides the meals for inmates housed at this facility.

Women's Detention Center (WDC)

The Women's Detention Center, located in downtown Miami, has an authorized bed capacity of 203. It houses maximum, medium and minimum custody levels. Female adults and those juvenile offenders, who are bound over as adults, are housed at this facility. Meals for this inmate population are provided by the Pre-Trial Detention Center's kitchen. Currently this is the only American Correctional Association (ACA) accredited detention facility within the Department.

North Dade Community Corrections Center (NDCCC)

The North Dade Community Corrections Center supervises and monitors offenders ordered to the program by the court. It houses minimum security sentenced work release, day reporting and weekender clients. It provides electronic and day reporting supervision primarily to pretrial and sentenced clients to ensure compliance with conditions of release. The Department collects the County's established fee of all monitored release clients for a fair portion of the daily cost of supervision.

Boot Camp Program (BCP)

The Boot Camp Program is the Department's only paramilitary residential detention facility, located on the site adjacent to the Training and Treatment Center. The facility has a Florida Model Jail Standards (FMJS) rated capacity of 116 inmates. Three phases comprise the curriculum: the Boot Camp Detention, the Work Release Program, and the Aftercare Program. Program objectives focus on the reduction of jail overcrowding and the recidivism rate among youthful offenders. The 10-month comprehensive aftercare program provides an effective aftercare follow-up for juveniles (adjudicated as adults) and adult participants, ages 14 to 28. This system of inmate management greatly reduces the cost of incarceration through revenue generating contracts.

Krome Detention Complex

The first phase of the Krome Detention Complex has an estimated bed capacity of 4,500 with a potential for up to 9,000 beds. The land is ready for construction of facilities. The Water and Sewer, landfill and compaction projects are complete. Fifty-five acres are available for on-site development pending funding identification.

Organization and Staffing Levels

Insert functional table of organization here showing reporting relationships; brief, bulleted descriptions of the major programs/functions performed by each area; as well as staffing and expenditures for the prior and current year for each year.

Organization and Staffing Level Table on next page.

Insert discussion of major programs and changes in staffing levels and organization from the prior year focused on the performance impacts of these changes

The Department restructured the organization from prior year staffing levels by taking advantage of attrition associated with the Deferred Retirement Option Program (DROP). Staffing levels were decreased by eighteen positions including seven high level managerial classifications. Several Divisions were realigned to be more congruent with their functionality in accordance with the streamlined hierarchy.

Staffing Levels

Staffing Levels

Functional Unit	FY 2002-03 Budget (Prior Year)	FY 2003-04 Budget (Current Year)
DIRECTOR	27	51
PROFESSIONAL COMPLIANCE *	36	
FISCAL RESOURCES	114	93
ADMINISTRATIVE	89	109
EAST OPERATIONS	594	936
WEST OPERATIONS	1,015	727
SPECIAL SERVICES	378	376
INSTITUTIONAL SERVICES	185	138
INMATE SERVICES	211	182
ACCREDITATION & COMPLIANCE	13	32
Total	2,662	2,644

*Professional Compliance was split between
Director and Accreditation & Compliance

Fiscal Environment

Revenues and Expenditures by Fund

(All Dollars in Thousands)

Fiscal Environment

Revenues and Expenditures by Fund

(All in Thousands)

	Total Annual Budget		
	Prior Fiscal Year 2002-03 Actual	Current Fiscal Year 2003-2004 Budget	Projections as of October 2003
Revenues	N/A		
General Fund	277	374	
SO110/111	15,480	12,926	
Trust Fund 600	525	488	
SO Fund 720 Grants	606	1,632	
Total	16,888	15,420	
Expenses	N/A		
General Fund	195,393	197,978	
SO110/111	13,247	12,296	
Trust Fund 600	522	488	
SO Fund 720 Grants	2,226	1,632	
Total	211,388	212,394	

Equity in pooled cash (for proprietary funds only)

Fund / Sub fund	Prior FY 2002-2003 Beginning Year Actual	Prior FY 2002-2003 End Year Actual (Est.)	Current FY 2003-2004 Year End
General Fund	N/A	N/A	N/A
SO110/111	3,753,178	5,461,138	5,461,138
TF600	91	(81,870)	(78,990)
SO720/cr2017	2,706,108	884,872	884,872
SO720/cr2018	903,037	1,103,416	1,109,816
Total	7,362,414	7,367,556	7,376,836

Insert discussion of major funding sources, major variances in revenues and expenditures from prior years, and significant in-kind services here focused on performance impacts

DISCUSSION OF MAJOR VARIANCES IN REVENUES AND EXPENDITURES

REVENUES:

The Department has averaged over \$13 million in revenues during the prior four fiscal years (FY 2000-FY2003), which is primarily attributed to telephone commissions from AT&T and federal government payments for the housing of aliens. Revenues from housing aliens was reduced an estimated \$1.5 million beginning in FY 2002-03 as a result of the Board of County Commissioners action not to accept asylum seeking detainees from the federal government. At this time only criminal detainees are accepted from federal government agencies.

Future Revenue concerns:

The Department proposes to sign an agreement with the Bureau of Immigration and Customs Enforcement (BICE) to house criminal aliens based on FY 2002-03 expenses. Although this revenue stream has been historically stable, should the general inmate population continue to rise, the Department may be forced to stop housing criminal aliens for BICE or any other federal agency due to a shortage of bed space in the County's jail system.

The County's contract with AT&T for payphone services is due to expire August, 2005 at which time it is expected that future County payphone commissions will be dramatically reduced as a result of new telephone technology's impact on the County's public payphone revenues. The Department currently averages more than \$7 million annually from inmate payphone commissions.

EXPENSES:

Consistent with the Corrections industry, the Department's functions are highly labor intensive, with current salaries and fringes accounting for 87% of the total expenses. Salary & fringes have risen the past four fiscal years at an average rate of more than 4% which may be attributed to negotiated cost of living increases, and an increasing number of filled positions in the Department.

The cost of personnel has had a direct impact on the Department's Capital Improvement Budget. Special operating revenues have previously assisted the Department to complete capital projects including necessary improvements to technology, however, in the past three fiscal years the Department has paid out more than \$15 million from its special operating revenues to cover general fund salaries and fringes. The impact of salaries & fringes has literally shut down the prospect of new capital projects from Department revenues, and has forced the Department to depend on the County's Capital Outlay Reserve Fund for any capital projects.

Departmental Business Plan and Outlook
Department Name: Corrections and Rehabilitation
Fiscal Years: 2003-2004

MAJOR VARIANCES IN REVENUES & EXPENDITURES

MAJOR EXPENSES	FY 1999 ACTUAL	FY 2000 ACTUAL	FY 2001 ACTUAL	FY 2002 ACTUAL	FY 2003 ACTUAL	FY 2004 BUDGET
GENERAL FUND						
Salaries/Fringes	142,991	145,987	148,440	153,274	159,249	165,151
Salary Transfers	0	0	924	4,119	9,840	9,475
Total Salary& Fringes	142,991	145,987	149,364	157,393	169,089	174,626
Salaries & Fringes as % of Total	75%	84%	84%	86%	87%	
Overtime	4,907	3,201	3,845	3,815	5,585	2,671
Food	6,154	5,728	5,623	6,062	6,032	6,131
Medical Payment	15,796	-655	2,000	1,752	4,900	4,900
Other Operating	20,590	20,180	18,506	18,903	19,627	18,632
	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004
Total Expenses	190,438	174,441	178,414	183,806	195,393	197,485
Total Salary& Fringes	142,991	145,987	149,364	157,393	169,089	174,626
Avg No. Positions Filled	2,504	2,533	2,553	2,581	2,575	2,532*
MAJOR REVENUES						
General Fund *						
Alien revenues	334	363	2,241	390	42	100
All other revenues	306	306	351	292	235	274
All Other Funds						
Telephone Commission	2,543	8,081	9,077	7,700	11,069	7,200
Aliens (SCAAP & BICE)	2,081	2,751	519	3,771	2,123	1,500
SSA Commission	229	184	221	364	238	200
Subsistence Fee		379	924	829	448	800
Total Major Revenues	5,493	12,064	13,333	13,346	15,155	10,074
* Filled positions required to meet attrition rate						

Business Environment

Insert summary of department business environment here, including competition analysis if applicable

The Miami-Dade Corrections and Rehabilitation Department is a critical component of the Criminal Justice System. We serve the Taxpayers of Miami-Dade County and all of its municipalities by receiving and detaining all adults and some juveniles arrested in the County. Our customers include the following:

- Police agencies
- Federal agencies
- Courts
- Detainees/Inmates
- Inmates Families / Visitors
- Hospital
- Vendors / Service Providers
- Office of the State Attorney
- Office of the Public Defender

Regulatory Environment

- State legislative decisions impact our operations which could directly affect our inmate population, and increase staffing levels
- The Florida Jail Model Standards set guidelines for operations, which must be monitored by our staff.
- The American Correctional Association provides accreditation services for the Corrections Profession. Our Women's Detention Center and Central Office are presently accredited which mandates a significantly higher level of documentation and adherence to established standards.
- Fire Safety Codes, Building Codes, OSHA Regulations, and Health Inspectios.

List of competitors

The movement to involve the private sector in the operation of correctional facilities began in the early 1980's.

There are several ways for the private sector typically get involved in the Corrections industry. The following are some of the ways:

- **Private Operation/Management** - This is the most controversial method where private firms have full operational and fiscal control of the facility.
- **Private Sector Development** - Private firms develop, design, and

finance the construction of new detention facilities, and then lease them back to the public sector. This serves as an alternative to a public bond issue or outright tax expenditure.

- **Private Services Provision** - Corrections entities frequently contract with private vendors to run services such as, commissary, transportation, work release medical, food, training, and education. This is the oldest and most common involvement of the private sector in the Correctional field.

During recent years, there has been a heightened level of awareness and concern about issues related to privatized correctional facilities.

Opponents of privatization argue that the case for privatization has been inflated because of inaccurate comparisons. They contend that without being able to compare "apples to apples" a cost comparison is not valid. For example, private firms traditionally do not want to house the most difficult inmate population such as, maximum security, psychotic and mentally ill clients.

Whenever private and public correctional services are compared, additional quantitative measures need to be addressed such as, per diem rate without administrative costs and adjusted for value differences such as type of facility (direct vs. indirect supervision); number of personal complaints, number of major incidents, number of escapes, ratio of staff to inmates, number and types of inmate programs provided, average cost of repairs, average cost of medical services, and average cost of meals. Moreover, liability remains with the public agency.

Critical Success Factors

Insert discussion of critical success factors here

The Miami-Dade Corrections & Rehabilitation Department has very limited control of the number of persons within the system due to external factors impacting the inmate population. For example: the number of persons arrested and booked is controlled by various Police agencies; the number of persons who bond out is dependent on the nature of the charges and the individual person's ability to pay; the number of inmates sentenced to serve time in a county facility is determined by the Court and the State's sentencing guidelines; and the average length of stay for pretrial inmates depends on the resources (State Attorneys, Public Defenders, Court Clerk, Judges, etc.) available to process their cases through the System. These factors have contributed to the inmate population and constantly affect the characteristics of the Department and how it does business. A crucial element for the success of the Department is finding a way to address the deteriorated conditions of the physical plants, its infrastructure and the development of new facilities. The general condition of our older facilities requires them to constantly be patched and repaired. The depreciation and deterioration of various building systems and components such as plumbing, electrical, HVAC and exterior and interior walls is an ongoing challenge to repair and maintain while fully occupied by staff and inmates. Below is a list of the Department's top priority unfunded projects with a brief description. (Dollar value in thousands)

- Retherm Replacement Program \$3,000
Replacement of existing retherm units that are beyond feasible repairs and have out lived their life expectancy at five (5) facilities.
- PTDC Re-certification Professional Services \$750
A/E services for developing, monitoring and implementing a 40-year recertification plan of action.
- PTDC Freezer and Cooler Refurbishment \$1,000
Refurbish food refrigeration equipment at the Pretrial Detention Center.
- MWDC - Inmate Housing Improvements \$750
Restore toilets, shower walls, and plumbing system in inmate housing.
- TGKCC Freezer and Cooler Refurbishment \$750
Refurbish food refrigeration equipment at the Turner Guilford Knight Correctional Center.
- PTDC - Major Renovations 43,000
Renovate the PTDC including among others medical clinic improvements
- TTC – Clinic Trailers \$300
Purchase a modular clinic building for the Training and Treatment

Center to replace outdated facilities

- PTDC - Medical Clinic Improvements \$2,100
Expand the medical clinic and construct new medical isolation cells within cell areas 1A & 1B.
- Department-wide Automation \$5,500
The Department telecommunications infrastructure greatly needs fixing and upgrading in order to collect and share information inside and outside the Department.
- PTDC - Major Kitchen Renovation \$5,000
Renovate kitchen at the PTDC
- Mental Health Facility at Krome \$67,000
Construction of a 1,000 bed mental health correctional facility
- Krome Detention Center \$175,000
Construct 4,500 new jail beds and support facilities on a phased basis.

Strategies

The Corrections Department has initiated several strategies to effect a positive change in the Department as listed below. As with any large organization, the success of these strategies is contingent on the support of its workforce, its business partners, and its political leaders. Although we remain concerned and restricted by a lack of funding for overtime and capital projects, including zero funding for technology, we believe success is possible provided that we are supported in overcoming environmental and organizational barriers.

- Department Reorganization: The Department reorganized with the new organizational structure designed to create a more effective integration of functions and achieve better performance in FY 2003-04. Eighteen positions were deleted from the organization including seven management positions.
- The Boot Camp Program: The program reduced its After Care Component for inmates from 15 months to 10 months of supervision. This permitted the Program to reduce case managers and thereby reduce the cost of labor, but continue to provide the same level of service.
- Overtime: The primary causes of overtime in the Department are being addressed by a management committee, including consultation with labor unions, with a goal of creating better management controls in the use overtime. Among the committee's tasks include a staffing analysis of each jail facility, as well as an analysis of restricted duty, leaves of absence, absenteeism, and medical security details.
- Attrition: The Department will make every effort to adhere to its attrition rate of 5.245% in FY 2003-04. This rate, which is higher

than the FY 2002-03 rate of 5%, will require improvement in output per employee, which we hope to achieve without sacrificing service outcomes and quality.

- CORESTAT: The Department implemented an efficiency and accountability program called CORESTAT in June of 2003, well before the County Manager's performance based budgeting initiatives. We believe our forthcoming business plan and strategic plan will be successful in meeting the County's desire to improve public service performance.

Assessment of Effectiveness

In assessing the Strengths, Weaknesses, Opportunities and Threats of the organization, the Department had to define its characteristics. The Department collectively concluded that the following attributes were consistent with the corrections industry.

STRENGTHS

Prevention of major Incidents

As the fourth largest mega jail system in the U.S. with over 100,000 new bookings and releases per year and an average daily inmate population of 7,000, the Department excels at keeping major incidents to a minimum.

Alternatives to Incarceration

The Pretrial Services Bureau is one of the most active programs for jail systems in the Southeast United States. For the last two calendar years the PTS Bureau released 8,000 to 10,000 inmates per year with an average Failure To Appear rate of 4-6%. This program reduces the inmate population for offenders who pose minimal risk while awaiting trial. This enables them to support their families and contribute to their community.

Youth Rehabilitation

The Boot Camp Program is a premier behavior modification rehabilitation program for youthful offenders with a comprehensive after care program. This program successfully improves literacy completion points (grade level improvements), commitment to community, employment opportunities, etc.

Training

The Department has successfully provided Mandatory In-Service Training for sworn staff requiring re-certification. Implementation of the Field Training Officer Program has reduced the need for officers to leave their worksites for the majority of in-service training.

Succession Planning

The Department successfully prepared for the massive retirements associated with the Deferred Retirement Option Program (DROP) by implementing an executive development rotation and utilized acting classifications to prepare staff for

promotional opportunity and to ensure a seamless transition. The Department also took the opportunity to streamline and restructure the upper level management of the Department through attrition and management initiatives.

Interagency Collaboration

The Department routinely interfaces with multiple criminal justice, law enforcement, courts, health services and social service agencies. The Department processes all arrests by municipal police departments. Approximately 400 to 500 inmates per day are transported to and from various courts. The State Attorneys, Public Defenders and private attorneys are provided access to our detention centers to carry out their respective functions in a timely manner.

Employee Efficiency Initiatives

The Department's Food Services Bureau employees successfully developed a plan to compete with private sector vendors, which resulted in cost reductions and gain sharing for the past three years. Employees actively participate in the employee suggestion program.

WEAKNESSES

Older Facilities Needing Renovations:

Our two oldest facilities, the Pre-Trial Detention Center (1959), and the Training and Treatment Center (1953) are in need of major renovations. The Pre-Trial Detention Center recently received a forty-year certification review that identified substantial deterioration of its infrastructure that mandates corrective action. In order to complete recertification of this facility an architectural and engineering (A&E) firm must be contracted to develop a plan of action to address the major deficiencies. The A&E services are projected at \$750,000 with the construction cost estimated at \$10-\$15 million. Additionally, the locking mechanisms on many of the cells regularly malfunction and are in need of replacement on a more accelerated schedule than budget constraints permit. The physical plant deterioration of the kitchen and clinic areas at the Pre-Trial Detention Center also warrant attention.

The Training and Treatment Center is mandated to have its forty-year certification in FY 2003-04. Major maintenance and refurbishment of this facility has been deferred since the County's intent is to close this facility when the Krome Detention Facility is built.

Limitations on Support Services:

Administrative support is extremely restricted by the mandated attrition rate and resulting non-sworn vacancies. In many cases sworn staff are periodically reassigned to assist with a variety of clerical, administrative and maintenance functions.

Lack of Single Cells:

There is an increasing need for single cell confinement beds needed to isolate the increasingly dangerous population housed in our detention facilities. The existing single cell beds are inadequate as the number of inmate on inmate assaults is an

increasing concern. Additional single cell beds would allow the Department to closely manage the most dangerous inmates apart from the general incarcerated population.

Internal Communication Effectiveness:

Although the Department has made advances in the area of technology improvements, four of the seven detention facilities do not have access to e-mail, the Department's intranet or the internet. Funds are required for technology to ensure that notification of management decisions and general sharing of information is distributed through the organization in a timely manner.

OPPORTUNITIES

Informal Advocacy Groups:

Employee led social/cultural organizations, which seek to advocate on behalf of their membership, sometimes attempt to discuss terms and conditions of employment governed by collective bargaining agreements. The Department's challenge is to address any and all issues raised by individual employees and demonstrate our sensitivity to those issues without violating the tenets or the spirit of the collective bargaining agreements. The Department will endeavor to better communicate its desire to work with all employees.

Legal Issues:

Legal issues that are of concern to the Department could have a fiscal impact such as lawsuits filed on behalf of inmates related to conditions of confinement, which result in large numbers of public records requests. Meeting these requests is labor intensive and often overburdens clerical staff. This negatively impacts the Department's limited overtime budget or creates a backlog of other administrative tasks. The Department is currently implementing an electronic filing system to improve productivity in this area.

Information Technology:

The Department's efforts to improve and upgrade the information technology infrastructure at our larger institutions have been suspended or severely limited by budget reductions. Should the Department identify future resources to continue this important project greater productivity initiatives will be forthcoming.

Headquarters Relocation:

The FY 2003-04 scheduled relocation of administrative office functions provides an opportunity to achieve organizational efficiency and cost savings through centralization if space limitations and a non-departmental policy decision to exclude the Pretrial Services Bureau is addressed. Although the new office space identified for the Department does not have sufficient parking spaces and staff being relocated may now have to pay for parking, the Department is exploring alternative solutions to these issues.

Public Access to Information:

The Department has successfully established current inmate population data on

CRNet. The opportunity exists to provide this high demand inmate population information to the public should the County establish the necessary intranet/internet linkages.

THREATS

Food Service Refrigeration:

The refrigerated storage facilities in the Department are aging and overburdened. We are mandated to maintain specified temperature levels for all frozen food items. Currently our maintenance staff constantly struggles to maintain marginal compliance with temperature levels. A major breakdown of this equipment could result in expensive food replacement cost. We are experiencing similar problems with our rethermalization equipment (food warmers) related to temperature controls. The Department is working to mitigate the impact of such a situation, and the health threat it poses in a jail environment.

Specialty Cells:

The availability of handling cells for high security risk, disciplinary problems, suicidal and other special classifications of inmates, who require administrative segregation, is extremely low compared to the general inmate population and the total authorized bed capacity. The inability to swiftly relocate inmates with serious disciplinary problems could compromise the security of a detention facility

Mentally Ill Inmates:

The large number of inmates with mental health disorders is a burden to the entire correctional system. These inmates are often required to be isolated for their own safety, which restricts the isolation of inmates with disciplinary problems. The Department continues to work with the courts in an effort to divert the mentally ill from correctional facilities; however, this ongoing situation threatens the Department's options to create a safe environment for employees and inmates.

Legislative Issues:

Continued modifications of laws affecting how inmates qualify for Pre-Trial Release, Drug Treatment Programs, Pre-Trial Diversion Programs, serve their sentences, sentencing conditions, etc. reduces our opportunities to reduce the inmate population and reduces incentives for inmates to comply with institutional rules and procedures. Increased inmate population levels increase excessive stress in our physical plant, staff overtime, inmate tension, inmate/inmate assaults and overall safety.

The impact on the Courts and the shift of costs due to changes in Article V accounting may have significant fiscal and operational impact on the State Attorney's Office and the Public Defenders Office in handling the criminal cases of defendants in our custody. Any reduction of their funding levels and staffing levels will negatively impact our inmate population levels.

Future Outlook

Insert brief discussion here of future year tasks/activities/programs required to

achieve Strategic Plan objectives

To achieve the County's Strategic Plan objectives the Department must address the lack of jail bed space. Currently the Department houses 16% more inmates than designed capacity and forecasts future increases. This critical need for bed space and the deteriorated condition of the existing facilities is the basis for including the Department in a proposed general obligation bond and we look forward to a close working relationship with the appropriate agencies to ensure these and other critical needs such as, logistical support, maintenance and food service operations are met.

As a fiscal monitoring practice, the Department will systematically review overtime usage to determine if an adjustment may be needed. At the same time, attrition will be reviewed to determine if fiscal goals can be achieved.

The Department will seek to:

- redirect a percentage of inmate telephone revenues to support the upgrade of information and inmate video visitation systems.
- find additional and expanded revenue streams to support its operations and infrastructures.
- continue its efforts to hire and train qualified staff.
- utilize inmate labor work force in several support areas such as the laundry, sanitation, maintenance and food services to save tax dollars. The Department also has inmate work crews that provide contractual lawn and sanitation services to other governmental agencies.

THE PLAN

Overview

Our FY 2003 – 04 business plan draws heavily on previously adopted work including the Miami-Dade County Strategic Plan. Miami-Dade County's Strategic Planning initiative is both a plan and a process. The plan provides a framework at a broad Countywide level where we want to go, how we get there, and how we measure our progress along the way. The process ensures increased communications at all levels of County government using consistent terms. These terms were incorporated in the document adopted by the Board.

- Our Countywide *Vision* communicates the community's shared vision for the best possible future for Miami-Dade County government.
- Our Countywide *Mission* statement communicates the role of our government. Miami-Dade County's mission statement is "Delivering excellent public services to address the community's needs and enhance our quality of life".
- Our *Guiding Principles* communicate to all levels of our organization the manner in which we expect all decisions, interactions and activities to be performed.
- Our *Strategic Themes* represent what we consider to be the most significant challenges and opportunities facing Miami-Dade County government.
- We have developed *Goals* across all County Departments. These goals provide the direction the County must move in to address the priority strategic themes and help guide us towards the desired future.
- For each goal we have defined a desired *Outcome* or set of outcomes that the County must achieve to be successful in accomplishing the goal. These outcomes are from the customer/community perspective (e.g. quality of service provided, customer satisfaction).
- For each outcome(s), implementing *Strategies* summarize at a broad countywide level the actions that will be taken to achieve the outcome(s).
- *Key Performance Indicators* are the measures that express the County's intentions from the Strategic Plan. Associated *Key Performance Objectives* assign measurable targets and timelines to the key performance indicators while the *Performance Measure* is the specific unit of measure. Departments may develop *Additional Performance Objectives*.
- *Department Activities, Tasks or Programs* are actions or groups of actions that will be undertaken by a particular department in a specific fiscal year in order to implement a strategy.

As part of the County's Strategic Plan, the Board of County Commissioners endorsed nine priority strategic themes countywide. This Department is primarily supportive of the following strategic themes:

- Public Safety- to provide a safe and secure community through coordinated, efficient and effective professional, courteous public safety services
- Enabling Strategies- to provide expertise and resources to support and facilitate excellent public service delivery

Supporting these themes is supporting goals and priority outcomes that directly relate to this department. These are provided along with the Department's Tasks, Activities, and Performance Measures for fiscal year 2004.

Department-related Strategic Plan Goals:

- PS1: Effectively provide the necessary and appropriate technology, buildings, equipment and people for delivery of quality services now and in the future
- PS2: Provide comprehensive and humane programs for crime prevention, treatment and rehabilitation
- PS3: Improve the quality of service delivery through commitment to ongoing employee training
- PS4: Strengthen the bond between the public safety departments and the community
- ES1: Enable County departments and their service partners to deliver quality customer service
- ES4: Capitalize on technology to improve service, increase efficiency and provide greater information access and exchange
- ES5: Attract, develop and retain an effective, diverse and dedicated team of employees
- HH4: Promote independent living through early intervention and support services

Department-related Strategic Plan Priority Outcomes:

- PS1-1: Public safety facilities and resources built and maintained to meet needs (priority outcome)
- PS1-4: Reduction in property loss and destruction (priority outcome)
- PS1-7: Easy and coordinated access to information by Departments and service delivery partners to promote more effective programs and results
- PS2-2: Reduced number of people revolving through the court system/recidivism

- PS2-3: Reduced substance-abuse related incidents
- PS3-1: Professional and ethical public safety staff; minimal occurrence of public safety corruption incidents
- PS4-1: Increase community awareness of information resources and involvement opportunities (priority outcome)
- PS4-2: Increased involvement of individuals who want to give back to the community
- ES1-1: Clearly-defined performance expectations and standards (priority outcome)
- ES4-1: User friendly e-government sharing information and providing expended hours of services (priority outcome)
- ES4-2: Available, reliable systems
- ES5-1: Expeditiously provide Departments with qualified personnel
- HH4-3: Increased access to full continuum of support services for targeted special populations, including sexual assault and domestic violence, immigrant and new entrant, mental health, homeless, substance abuse and recently released inmate services

Departmental Business Plan and Outlook
Department Name: Corrections and Rehabilitation
Fiscal Years: 2003-2004

Goal PS1: *Effectively provide the necessary and appropriate technology, buildings, equipment and people for delivery of quality services now and in the future*

Outcome PS1-1: *Public safety facilities and resources built and maintained to meet needs (priority outcome)*

Strategies:

- ◆ *Plan for and provide appropriate and necessary facilities to meet demand, including additional facilities in agricultural areas*
- ◆ *Offset loss of personnel due to the Deferred Retirement Option Program (DROP) and increase qualified applicants for recruitments by increasing contact with citizens and increasing advertising through various media*
- ◆ *Coordinate planning among and between public safety agencies to enhance the effectiveness of existing facilities and infrastructure plans*
- ◆ *Develop and implement integrated public safety information technology plan*

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

- ◆ *80% of capital program improvement milestones met on schedule*
- ◆ *10% reduction in property loss rate*

DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY04	FY05		
Completion rate of corf projects	TBD	60%	80%	<ul style="list-style-type: none">ESTABLISH MONTHLY PROJECT MEETINGS WITH GSA CONST. MGMT. AND CONTRACTORSCOORDINATE WITH SECURITY STAFF, CONTRACTOR INGRESS TO AND EGRESS FROM DETENTION CENTERS FOR EACH CONTRACTOR WORK DAYfacilitate contractor movement within the secured perimeter of the facilitiemonitor gsa work order completion rate to ensure established time lines are met	FISCAL RESOURCES DIVISION
Percent of Capital Equipment Purchase Requests Processed within 45 Days	TBD	80%	85%	<ul style="list-style-type: none">DEVELOP AND SUBMIT ACCURATE SPECIFICATIONS WITHIN 45 DAYS OF APPROVED PURCHASE REQUESTDEVELOP DEPARTMENTAL STANDARD FOR SUBMITTING PURCHASE REQUESTSDEVELOP AND IMPLEMENT TRAINING FOR PROCUREMENT PROCEDURES	

Insert performance graphs here, if applicable, e.g.

Departmental Business Plan and Outlook
Department Name: Corrections and Rehabilitation
Fiscal Years: 2003-2004

Outcome PS1-4: *Reduction in property loss and destruction (priority outcome)*

Strategies:

- ♦ *Plan for and provide appropriate and necessary facilities to meet demand, including additional facilities and agricultural areas*
- ♦ *Coordinate planning among and between public safety agencies to enhance the effectiveness of existing facilities and infrastructure plans*

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

- ♦ *10% reduction in property loss rate*

DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY04	FY05		
Incidents of inmate vandalism	TBD	-5%	-7%	<ul style="list-style-type: none">MONITOR AND DOCUMENT INCIDENTS OF INMATE VANDALISMINCREASE SECURITY STAFF VISIBILITY AND SUPERVISION IN INMATE HOUSING AREASINCREASE MANAGEMENT/SUPERVISOR TOURSACTIVELY PURSUE ADDITIONAL INMATE CHARGES AND RESTITUTION	ASST DIRECTORS
Preventable Department Property Loss (value)	TBD	-5%	-10%	<ul style="list-style-type: none">REVISE AND IMPROVE ACCOUNTABILITY PROCEDURES FOR ASSIGNED AND FACILITY BASED EQUIPMENT	

Insert performance graphs here, if applicable

Departmental Business Plan and Outlook
Department Name: Corrections and Rehabilitation
Fiscal Years: 2003-2004

Outcome PS1-7: *Easy and coordinated access to information by Departments and service delivery partners to promote more effective programs and results*

Strategies:

- ♦ *Enhance systems and technology for management reporting and to share information among agencies*

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

- ♦ *90% of internal users and service delivery partners satisfied or very satisfied with information availability*

DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
Percent of Inmate Mug Shots meeting FDLE Standards	TBD	85%	90%	<ul style="list-style-type: none">COORDINATE FACILITY ACCESS TO VENDOR/CONTRACTOR AS REQUIREDCOORDINATE DEVELOPMENT AND IMPLEMENTATION OF APPLICATIONS FOR ACCESSING INFORMATION WITH OUTSIDE AGENCIESPROVIDE ONGOING TRAINING ON SYSTEM	East Operations /ISB
Percent of New Inmates Classified in IPS within 72 Hours	90%	92%	94%	<ul style="list-style-type: none">Automate Objective JAIL CLASSIFICATION SYSTEM INITIAL DECISION TREE	Reception & Diag / ISB Reception & Diag / ISB
Percent of Inmates Re-classified in IPS within 90 Days of Previous Classification	85%	87%	89%	<ul style="list-style-type: none">AUTOMATE OBJECTIVE JAIL CLASSIFICATION SYSTEM RE-CLASSIFICATION TREE	
Insert performance graphs here, if applicable					

Departmental Business Plan and Outlook
Department Name: Corrections and Rehabilitation
Fiscal Years: 2003-2004

Goal PS2: *Provide comprehensive and humane programs for crime prevention, treatment and rehabilitation*

Outcome PS2-2: *Reduced number of people revolving through the court system/recidivism*

Strategies:

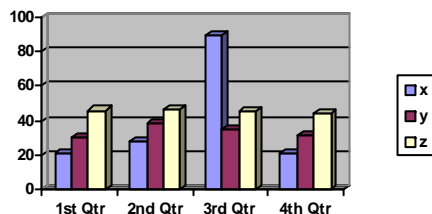
- ◆ *Expand current anti-drug programs in schools and provide drug rehabilitation assistance/programs in targeted schools (Coordinate with Health and Human Services)*
- ◆ *Expand adult drug education program*
- ◆ *Enhance drug court program*

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

- ◆ *3% reduction in Murder, Robbery, Forcible Sex Offenses, Aggravated Assault, Burglary, Larceny, and Auto Theft crimes 5% reduction in rate of re-institutionalization.*

DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
Inmate participation in academic education programs	2,813	+3%	+5%	<ul style="list-style-type: none">MORE EFFECTIVELY PROMOTE AND RECRUIT INMATE PARTICIPATIONINCREASE COLLABORATIVE PARTNERSHIPS WITH COMMUNITY BASED ORGANIZATIONS BY 5% PER YEARIMPROVE RATE OF PROCESSING VOLUNTEER PASSES	Inmate Svcs Division Jail Ops & Security
Inmate participation in vocational / technical programs	2,516	3%	5%	<ul style="list-style-type: none">CONTINUE TO COLLABORATE WITH MD PUBLIC SCHOOLS, PROBATION, AND COMMUNITY BASED ORGANIZATIONSCONTINUE TO EDUCATE JUDICIARY RE: PROGRAMCONTINUE AFTER-CARE COMPONENT OF PROGRAM	Jail Ops
Boot Camp Program Recidivism	22%	22%	22%		

Insert performance graphs here, if applicable, e.g.



Departmental Business Plan and Outlook
Department Name: Corrections and Rehabilitation
Fiscal Years: 2003-2004

Outcome PS2-3: Reduced substance-abuse related incidents

Strategies:

- ◆ Expand current anti-drug programs in schools and provide drug rehabilitation assistance programs in targeted schools (Coordinate with Health and Human Services)
- ◆ Expand adult drug education program
- ◆ Enhance drug court program

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

- ◆ Reduction in drug-related incidents

DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
Occupancy rate of drug program beds	TBD	80%	80%	<ul style="list-style-type: none">TRACK ALL COURT ORDERED TASC INMATES AND PLACE INTO DRUG PROGRAM BEDS	Special Services Division
DUI Program bed accessibility	100%	100%	100%	<ul style="list-style-type: none">TRACK AND PROVIDE SUFFICIENT BED SPACE FOR COURT ORDERED DUI PROGRAM PARTICIPATION	

Insert performance graphs here, if applicable

Departmental Business Plan and Outlook
Department Name: Corrections and Rehabilitation
Fiscal Years: 2003-2004

Goal PS3: <i>Improve the quality of service delivery through commitment to ongoing employee training</i>					
Outcome PS3-1: <i>Professional and ethical public safety staff Minimal occurrence of public safety corruption incidents</i>					
Strategies:					
<ul style="list-style-type: none">♦ <i>Coordinate with Employee Relations Department to provide ethics training throughout public safety departments in an ongoing basis</i>♦ <i>Ensure close supervisory oversight to reduce incidents of public safety corruption</i>♦ <i>Ensure that all Public Safety Departments are accredited</i>					
Key Performance Indicator(s)/Objective(s) (From Strategic Plan):					
<ul style="list-style-type: none">♦ <i>100% compliance with applicable accreditation standards, including ethics standards</i>					
DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY05		
Percent of Correctional Officers completing Mandatory In-service Training per FDLE Standards	100%	100%	100%	<ul style="list-style-type: none">• PROVIDE SUFFICIENT FTO TRAINING HOURS• IDENTIFY OFFICERS REQUIRING MIST PRIOR TO THEIR EXPIRATION OF THEIR CERTIFICATION• COORDINATE TRAINING FOR RE-CERTIFICATION	Admin. Services Division.
Percent of new hires completing ethics training within 6 months.	N/A	80%	90%	<ul style="list-style-type: none">• MAINTAIN THE TRACKING SYSTEM TO IDENTIFY NEW HIRES• SCHEDULE AND MONITOR STAFF ATTENDANCE AT ETHICS TRAINING	
Accreditation of Department facilities	2	3	3	<ul style="list-style-type: none">• OBTAIN ACA ACCREDITATION FOR BOOT CAMP(MARCH 2004)• RE-ACCREDIT THE WOMEN'S DETENTION CENTER(MAY2004)• RE-ACCREDIT CENTRAL OFFICE (FEBRUARY 2005)• CONTRACT FOR ACA ACCREDITATION AT NDCC (MAY 2005)	
Insert performance graphs here, if applicable, e.g.					

Outcome PS4-2: <i>Increased involvement of individuals who want to give back to the community</i>					
Strategies: <ul style="list-style-type: none">♦ <i>Identify volunteers to appropriate opportunities</i>					
Key Performance Indicator(s)/Objective(s) (From Strategic Plan): <ul style="list-style-type: none">♦ <i>25% increase in the number of volunteers over 3 years</i>					
DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY03 ACTUAL	TARGETS			
		FY 04	FY 05		
“Corrections Cares” Events	5	6	7	<ul style="list-style-type: none">• INCREASE THE NUMBER OF CHARITABLE EVENTS• INCREASE FUNDRAISING FOR CHARITY	PLANNING AND PROGRAMMING SERVICES DIVISION
Insert performance graphs here, if applicable					

Departmental Business Plan and Outlook
Department Name: Corrections and Rehabilitation
Fiscal Years: 2003-2004

Goal ES1: *Enable County departments and their service partners to deliver quality customer service*

Outcome ES1-1: *Clearly-defined performance expectation and standards (priority outcome)*

Strategies:

- ◆ *Develop clearly-defined customer service performance standards and expectations*
- ◆ *Conduct review of internal and external communications tools used by County Departments to ensure that the theme of providing excellent services is effectively promoted*
- ◆ *Provide in-house support to Departments to promote excellent or superb customer service*

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

- ◆ *Satisfaction rating from service delivery departments*
- ◆ *Comprehension and application of customer service performance standards*
- ◆ *100% of Departments with customer service performance measures and standards*

DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY05		
Corrections customer service Satisfaction	N/A	N/A	80%	<ul style="list-style-type: none">SURVEY CRIMINAL JUSTICE SERVICE PARTNERS TO ESTABLISH A BASELINE OF CUSTOMER SATISFACTIONCONTINUE STAFF TRAININGFULLY IMPLEMENT “5 BY 5” PROGRAMRESURVEY CUSTOMER BASEINSTITUTE INTERNAL SECRET SHOPPER PROGRAMREALIGN RECOGNITION AND INCENTIVE SYSTEMS FOR GOOD CUSTOMER SERVICEDEVELOP AND IMPLEMENT DEPARTMENT CORRECTIVE ACTION PLANS TO ADDRESS IDENTIFIED PROBLEMS	ASST. Directors
Insert performance graphs here, if applicable, e.g.					

Departmental Business Plan and Outlook
Department Name: Corrections and Rehabilitation
Fiscal Years: 2003-2004

Goal ES4: Capitalize on technology to improve service, increase efficiency and provide grater information access and exchange

Outcome ES4-1: User friendly e-government sharing information and providing expanded hours of services (priority outcome)

Strategies:

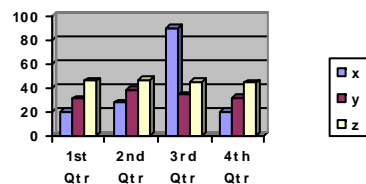
- ♦ Expand Department employee availability to community via voice mail

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

- ♦ % of users (residents, visitors, employees, etc.) satisfied with electronic/technology access to services and information
- ♦ % of operations, services and programs available through website access by FY 2008-2009

DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
Department employees with access to the County E-mail system	600	860	1,120	<ul style="list-style-type: none">CONDUCT 26 MS OUTLOOK TRAINING SESSIONS (AVG. =10 EMPLOYEES/SESSION)	Admin Services Division
Employees working at locations serviced by VoIP	600	1,400	2,400	<ul style="list-style-type: none">EXPAND DEPARTMENT VOIP INSTALLATION TO METRO WEST DETENTION CENTER AND TO MARTIN LUTHER KING HEADQUARTERS	

Insert performance graphs here, if applicable, e.g.



Departmental Business Plan and Outlook
Department Name: Corrections and Rehabilitation
Fiscal Years: 2003-2004

Outcome ES4-2: Available, reliable systems

Strategies:

- ◆ Modernize County computer network
- ◆ Interconnect all departments
- ◆ Implement network management processes and tools
- ◆ Ensure network reliability

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

- ◆ 99% of end to end systems availability

DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
Percent of substandard Personal Computers in Department	50% (est.)	50%	40%	<ul style="list-style-type: none">IDENTIFY SUBSTANDARD PC'S IN DEPARTMENTASSESS INDIVIDUAL PC UPGRADE REQUIREMENTSDEVELOP SPECIFICATIONS FOR REQUIRED PC'SPREPARE AND SUBMIT PROCUREMENT DOCUMENTSSCHEDULE AND PERFORM INSTALLATION OF NEW PC'S	Admin Services Division
Employees with direct access to Department intranet (CRNet) and Metronet	1,200	1,700	1,700	<ul style="list-style-type: none">EXPAND DEPARTMENT NETWORK TO METRO WEST DETENTION CENTER	
Insert performance graphs here, if applicable					

Departmental Business Plan and Outlook
Department Name: Corrections and Rehabilitation
Fiscal Years: 2003-2004

Goal ES5: *Attract, develop and retain an effective, diverse and dedicated team of employees*

Outcome ES5-1: *Expediently provide Departments with qualified personnel*

Strategies:

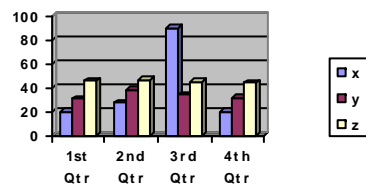
- ♦ *Develop and refine efficient, standardized recruitment procedures*

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

- ♦ *Number of working days for end-to-end recruitment*
- ♦ *Number of working days for reclassification*
- ♦ *% of applicants satisfied with recruitment process*

DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY-03 ACTUAL	TARGETS			
		FY 04	FY 05		
Number of days required to reclassify positions (internal process)	14 days	12 days	10 days	<ul style="list-style-type: none">DEVELOP/ENHANCE DEPARTMENT STANDARD OPERATING PROCEDURES (DSOP) FOR REQUESTING RECLASSIFICATION OF POSITIONSDESIGNATE DEDICATED STAFF TO PROCESS RECLASSIFICATION REQUESTS	Admin. Services Division
Department applicant processing time	180 days	175 days	170 days	<ul style="list-style-type: none">MONTHLY REVIEW OF PENDING APPLICATIONSDEVELOP/ENHANCE DEPARTMENT STANDARD OPERATING PROCEDURES (DSOP) FOR PROCESSING NEW APPLICATIONSDEVELOP AND IMPLEMENT EMPLOYEE EXIT SURVEY	

Insert performance graphs here, if applicable, e.g.



Departmental Business Plan and Outlook
Department Name: Corrections and Rehabilitation
Fiscal Years: 2003-2004

Outcome HH4-3: Increased access to full continuum of support services for targeted special populations, including sexual assault and domestic violence, immigrant and new entrant, mental health, homeless, substance abuse and recently-released inmate services					
Strategies:					
♦ Increase priority level in the allocation of funding to targeted special populations					
Key Performance Indicator(s)/Objective(s) (From Strategic Plan):					
♦ 5% reduction in re-institutionalization rates for the mentally ill, sub stance abusers, homeless and recently-released inmates over the next three years					
DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
Percent of referred special population offenders (mentally ill, substance abusers, domestic violence, and the homeless) accepted for diversion programs	90%	92%	94%	<ul style="list-style-type: none">EDUCATE CRIMINAL JUSTICE SYSTEM COMPONENTS ON THE AVAILABILITY OF DIVERSION PROGRAMSCONTINUE PARTNERSHIPS WITH DOMESTIC VIOLENCE COURTS, DRUG COURTS, HOMELESS TRUST, AND COMMUNITY BASED ORGANIZATIONS; INCLUDING MENTAL HEALTH AGENCIES	INMATE SERVICES DIVISION
Insert performance graphs here, if applicable					